

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Administration	9,398,900	8,329,500	9,273,000	9,194,300	10,405,400	10,350,900
Enforcement	7,080,100	6,721,900	7,731,400	7,490,300	8,122,800	8,198,400
Fisheries	17,036,500	16,976,900	21,721,800	21,583,300	22,583,400	22,738,700
Wildlife	9,338,200	8,180,000	10,756,400	10,721,400	11,729,000	11,733,000
Information and Education	2,518,300	2,166,600	2,688,400	2,635,500	2,803,900	2,829,200
Engineering	786,000	719,200	807,700	780,700	913,900	935,500
Natural Resource Policy	2,082,800	3,232,400	2,197,900	2,153,200	2,931,900	2,723,500
Winter Feeding & Habitat	4,172,700	1,766,700	3,554,700	3,523,900	3,304,900	3,297,000
Total	52,413,500	48,093,200	58,731,300	58,082,600	62,795,200	62,806,200
General	0	0	0	0	0	0
Dedicated	30,447,800	24,404,200	32,397,500	31,893,600	34,242,900	34,266,900
Federal	19,955,100	22,074,300	24,251,400	24,114,400	26,276,300	26,282,100
Other	2,010,600	1,614,700	2,082,400	2,074,600	2,276,000	2,257,200
Total	52,413,500	48,093,200	58,731,300	58,082,600	62,795,200	62,806,200
Personnel Costs	29,815,000	27,373,400	32,258,200	31,587,500	34,531,400	35,145,200
Operating Expenditures	19,121,000	14,907,400	19,352,600	19,374,600	21,147,100	20,726,800
Capital Outlay	2,817,500	5,437,400	6,445,500	6,445,500	6,341,900	6,169,700
Trustee/Benefit Payments	660,000	375,000	675,000	675,000	774,800	764,500
Lump Sum	0	0	0	0	0	0
Total	52,413,500	48,093,200	58,731,300	58,082,600	62,795,200	62,806,200
FTP Positions	500.00	500.01	503.00	506.00	516.00	511.00

Fish & Game, Department of

Budget Highlights

The Governor supports most of the Fish and Game Commission's budget request but wants to ensure the Department does not overspend its resources. The Governor's overall recommendation provides for a 7.6% increase in license fund expenditures. Some of the more significant enhancements are:

1. There is \$314,200 in license and federal funds recommended for additional regional administrative support. This will provide temporary staff to assist with fiscal and policy compliance, and will also assist in moving the Department toward implementing both fleet management and project cost accounting.
2. Provide \$816,800 in license and federal money to increase recreational opportunities for Idaho citizens by developing new fishing waters and boating access sites. This includes upgrading, improving and maintaining existing sites, including the addition of boat ramps, rest rooms and handicapped facilities.
3. Provide \$281,000 in license and federal funds for fish hatchery operations. This includes trout stocking of Ririe and Ashton Reservoirs, conservation of Yellowstone Cutthroat in Ririe Reservoir and Willow Creek, delivery of steelhead eggs, restoration of management activities in Stanley Basin, and angler census at Dworshak Reservoir.
4. There is \$1,094,300 in federal funds for salmon and steelhead mitigation activities. This includes replacement equipment, screening of irrigation ditches, fish passages, temporary employees, and funding for operations required to meet federal contracts.
5. One position funded with set-aside dollars is recommended for salmon and steelhead monitoring activities. A combination of \$62,900 in state and \$158,800 in federal funds will be used to monitor and evaluate fish species listed under the Endangered Species Act to develop plans and projects to assist in recovery efforts.
6. Two positions funded with \$136,000 in federal money are recommended to develop sub-basin plans for prioritizing fisheries mitigation activities for the federal hydropower systems. This will be done through the Northwest Power Planning Council's Fish and Wildlife Program.
7. The Governor recommends \$305,000 in license and trust funds to restore temporary staffing and provide additional Operating Expenditures for wildlife management areas. This will facilitate more noxious weed management, habitat development, public contacts, and other much needed work.
8. An additional \$60,400 in license funds are provided to match \$181,200 in Pitman-Robertson money which will be used to obtain critical wildlife data to better manage the state's wildlife populations. Species include antelope, elk, mule deer, black bear, sage grouse and mountain lion.
9. In FY 2001 the Department received \$200,000 in one-time funding from its license fund to conduct additional predator control activities. This is in addition to the \$50,000 it had in its base. The Governor recommends that half of this money be made permanent, so that \$150,000 will be available on an ongoing basis for predator control activities.
10. Two federally funded positions and \$290,000 are recommended in the Natural Resource Policy Program to assist the Department in developing a consistent, comprehensive, statewide geographic information system (GIS) database on fish and wildlife populations and habitat including rare plants. Also included is \$15,000 in license funds to match \$45,000 in federal funds to identify and standardize data elements and nomenclature in all existing data basis for future database development.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	503.00	0	58,731,300	503.00	0	58,731,300
4.30 Supplemental	0.00	116,800	116,800	0.00	116,800	116,800
4.40 Negative Supplemental	0.00	0	0	0.00	0	(877,300)
4.70 Revenue Adjustments	0.00	(116,800)	(116,800)	0.00	(116,800)	(116,800)
5.00 FY 2001 Total Appropriation	503.00	0	58,731,300	503.00	0	57,854,000
6.30 FTP or Fund Adjustment	3.00	0	228,600	3.00	0	228,600
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2001 Estimated Expenditures	506.00	0	58,959,900	506.00	0	58,082,600
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(3.00)	0	(7,072,600)	(3.00)	0	(7,072,600)
8.90 Other Adjustments	0.00	0	(21,400)	0.00	0	855,900
9.00 FY 2002 Base	503.00	0	51,865,900	503.00	0	51,865,900
10.10 Personnel Costs Rollups	0.00	0	180,200	0.00	0	180,200
10.20 Inflationary Adjustments	0.00	0	419,400	0.00	0	283,500
10.30 Replacement Items	0.00	0	3,544,100	0.00	0	3,409,900
10.40 Interagency Nonstandard Adjustments	0.00	0	12,900	0.00	0	(5,100)
10.60 Change In Employee Compensation	0.00	0	298,300	0.00	0	1,343,600
10.70 External Nonstandard Adjustments	3.00	0	357,500	3.00	0	326,100
11.00 FY 2002 Total Maintenance	506.00	0	56,678,300	506.00	0	57,404,100
Administration						
12.01 Administrative Support	0.00	0	133,900	0.00	0	115,600
12.02 Regional Administrative Support	0.00	0	364,100	0.00	0	314,200
12.03 Temporary Help and Challenge Grants	0.00	0	244,900	0.00	0	178,000
12.04 Information Technology Network Upgrade	0.00	0	189,300	0.00	0	189,300
Enforcement						
12.01 Enforcement Improvements	0.00	0	37,800	0.00	0	37,800
Fisheries						
12.01 Federal Fund Hatchery Repairs	0.00	0	90,000	0.00	0	90,000
12.02 Fishing and Boating Access	0.00	0	816,800	0.00	0	816,800
12.03 Fish Hatchery Support	0.00	0	281,000	0.00	0	281,000
12.04 Salmon and Steelhead Mitigation	0.00	0	1,094,300	0.00	0	1,094,300
12.05 Hatchery Equipment	0.00	0	229,400	0.00	0	229,400
12.06 Salmon and Steelhead Monitoring	1.00	0	221,700	1.00	0	221,700
12.07 Hydropower Fish Mitigation Plans	4.00	0	272,000	2.00	0	136,000
Wildlife						
12.01 Wildlife Management Area Support	0.00	0	412,700	0.00	0	305,000
12.02 Wildlife Management and Equipment	0.00	0	72,800	0.00	0	72,800
12.03 Pitman-Robertson Studies	0.00	0	241,600	0.00	0	241,600
12.04 Predator Control	0.00	0	150,000	0.00	0	100,000
Information and Education						
12.01 Customer Service and Check Stations	0.00	0	50,700	0.00	0	50,700
12.02 Shooting Range Development	0.00	0	60,000	0.00	0	60,000
12.03 Video and Communication Equipment	0.00	0	34,000	0.00	0	14,000
Engineering						
12.01 Engineering Support	0.00	0	20,500	0.00	0	20,500

Natural Resource Policy						
12.01	Increased Program Support	0.00	0	61,100	0.00	0 59,100
12.02	Fish and Wildlife GIS Database	5.00	0	614,000	2.00	0 350,000
Winter Feeding & Habitat						
12.01	Land Acquisition & Habitat Development	0.00	0	424,300	0.00	0 424,300
13.00 FY 2002 Total Governor's Rec.		516.00	0	62,795,200	511.00	0 62,806,200
Amount Change From Base		13.00	0	10,929,300	8.00	0 10,940,300
Percent Change From Base		2.58%	0.00%	21.07%	1.59%	0.00% 21.09%